Merrimack Valley Regional Transit Authority (MVRTA)

Characteristics

Operating Expense

Annual Passenger Miles

Annual Unlinked Trips

Annual Vehicle Revenue Miles

Average Weekday Unlinked Trips

Annual Vehicle Revenue Hours

Capital Funding

ID Number: 1013 www.mvrta.com 85 Railroad Avenue

Chief Executive Officer: Joseph J. Costanzo, Administrator (978)469-1251

Response

\$1,023,634

416,882

416.882

79.784

58.860

296

2/12/2002 15:51

\$0

Haverhill, MA 01835-7295 **System Wide Information General Information** Financial Information Urbanized Area (UZA) Statistics - 1990 Census Fare Revenues Earned Lawrence--Haverhill, MA--NH **Directly Operated** \$0 Square Miles 110 Purchased Transportation 894,182 Population 237.362 Total Fare Revenues Earned \$894.182 Population Ranking out of 405 UZAs 111 Sources of Operating Funds Expended Passenger Fares \$894,182 Local Funds 1,422,297 Service Area Statistics State Funds 4,077,424 99 Federal Assistance¹ Square Miles 99,613 172,406 Population Other Funds 355,942 **Total Operating Funds Expended** \$6,849,458 Service Consumption Annual Passenger Miles 7.022.579 Summary of Operating Expenses Annual Unlinked Trips 1,822,712 Salaries, Wages and Benefits \$0 Average Weekday Unlinked Trips 6.796 Materials and Supplies 0 7,580,365 Average Saturday Unlinked Trips 2,066 Purchased Transportation Average Sunday Unlinked Trips 0 Other Operating Expenses **Total Operating Expenses** \$7,580,365 Service Supplied Reconciling Cash Expenditures \$307.341 Annual Vehicle Revenue Miles 1,857,052 Annual Vehicle Revenue Hours 162.000 Sources of Capital Funds Expended Vehicles Available for Maximum Service 82 Local Funds \$367,040 Vehicles Operated in Maximum Service 65 State Funds 343,267 Federal Assistance 2 Base Period Requirement 3,251,121 **Total Capital Funds Expended** \$3,961,428 Vehicles Operated in Maximum Service Uses of Capital Funds Rolling Directly Purchased **Facilities** Operated Transportation Stock and Other Total 0 41 Bus \$2,243,421 \$679,759 \$2,923,180 Demand Response 0 24 Demand Response 0 Total 65 Total \$2.243.421 \$679.759 \$2,923,180

Fixed Guideway Directional Route Miles 0.0 N/A Vehicles Available for Maximum Service 51 31 Average Fleet Age in Years 6.7 4.9 Vehicles Operated in Maximum Service 41 24 Peak to Base Ratio 0.0 N/A 24% 29% Percent Spares Incidents 9 0 Patron Fatalities 0 0 Performance Measures Service Efficiency Operating Expense per Vehicle Revenue Mile \$4.55 \$2.46 Operating Expense per Vehicle Revenue Hour \$63.57 \$17.39 Cost Effectiveness Operating Expense per Passenger Mile \$0.99 \$2.46 Operating Expense per Unlinked Passenger Trip \$12.83 \$3.76 Service Effectiveness Unlinked Passenger Trips per Vehicle Revenue Mile 1.21 0.19 Unlinked Passenger Trips per Vehicle Revenue Hour 16.90 1.36 Bus Operating Expense per Operating Expense per Passenger Trips per Vehicle Revenue Mile Passenger Mile Vehicle Revenue Mile \$5.00 \$1.20 1.40 \$1.00 1.20 \$4.00 1.00 \$0.80 \$3.00 0.80 \$0.60 0.60 \$2.00 \$0.40 0.40 \$1.00 \$0.20 0.20 \$0.00 0.00 \$0.00 98 99 00 01 98 99 00 01 99 00 **Demand Response** Operating Expense per Operating Expense per Passenger Trips per Vehicle Revenue Mile Passenger Mile Vehicle Revenue Mile \$4.00 \$4.00 0.35 0.30 \$3.00 \$3.00 0.25 0.20 \$2.00 \$2.00 0.15 0.10 \$1.00 \$1.00 0.05 \$0.00 \$0.00 0.00 97 98 99 00 01 98 99 00 01 98 99 00 Data Source: 2001 National Transit Database

Modal Information

Bus

\$6,556,731

\$2,923,180

6,605,697

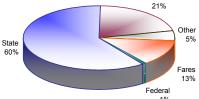
1,440,170

1,742,928

6,500

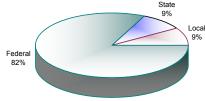
103.140

Sources of Operating Funds Expended



Excludes Federal capital funds used to pay for operating expenses.

Sources of Capital Funds Expended



² Includes Federal capital funds used to pay for operating expenses.

Other 5%